



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Larry D. Lisenbee

**SUBJECT: 2006-2007 PROPOSED OPERATING BUDGET: SUPPLEMENTAL
INFORMATION REGARDING
VACANT POSITIONS RECOMMENDED
FOR ELIMINATION** **DATE:** May 19, 2006

Approved	/s/	Date	05/19/06
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BACKGROUND

On May 11, 2006, Manager's Budget Addendum #6 was issued that detailed the existing position vacancies. In that report, almost 500 vacancies were identified city-wide. This memorandum provides supplemental information regarding vacant positions recommended for elimination in the 2006-2007 Proposed Operating Budget.

ANALYSIS

A total of 35.17 vacant positions are being proposed for elimination as summarized in the table below and detailed in the attached worksheet. Out of the 35.17 vacant positions, 21.49 positions (61%) have been vacant since before the beginning of this fiscal year. Of the remaining positions, 8.37 positions (24%) became vacant between July and December 2005, with 5.00 positions (14%) vacant after December 2005 and 0.31 positions with no vacancy dates because they are part-time hours.

The following table summarizes the vacancy dates and number of positions being proposed for elimination in each department:

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Recommended for Elimination**

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Department	Total Vacant Positions	Vacancy Dates			
		Vacant Before July 2005	Vacant Between July and December 2005	Vacant After December 2005	Other Part-Time Hours
Airport	7.00	4.00	2.00	1.00	-
City Manager/Office of Economic Development	2.00	1.00	-	1.00	-
Information Technology	0.75	-	0.75	-	-
Library	4.60	3.10	0.50	1.00	-
Parks, Recreation and Neighborhood Services	11.44	7.01	3.12	1.00	0.31
Police	9.38	6.38	2.00	1.00	-
TOTAL	35.17	21.49	8.37	5.00	0.31
% of Total		61%	24%	14%	1%

CONCLUSION

The recommended elimination of the majority of these vacancies is a budget balancing strategy to address the City's 2006-2007 General Fund shortfall. In the case of the Airport Department, the elimination of these vacancies is proposed to address their projected operating fund shortfall. While these vacant positions once performed specific functions, they were carefully chosen for elimination after analyzing the level of service delivery impact.

/s/

Larry D. Lisenbee
Budget Director

Attachment A: Proposed Vacant Positions Eliminations with Vacancy Dates

2006-2007 Proposed Budget
Proposed Vacant Positions Eliminations with Vacancy Dates

ATTACHMENT A

Classification	Department	Tier 1 Vacant Positions Eliminations	Vacancy Date
Accountant	Airport	(1.00)	January 2005
Custodian	Airport	(1.00)	March 2006
Environmental Services Spec.	Airport	(1.00)	September 2002
Facility Repair Worker	Airport	(1.00)	December 2005
Senior Engineer	Airport	(1.00)	April 2003
Senior Engineer	Airport	(1.00)	April 2003
Senior Engineering Tech	Airport	(1.00)	August 2005
Airport Subtotal		(7.00)	
Analyst	CMO	(1.00)	April 2003
CMO Subtotal		(1.00)	
Senior Office Specialist II PT	Information Technology	(0.75)	September 2005
Information Technology Subtotal		(0.75)	
Library Clerk PT	Library	(0.50)	July 2005
Library Page PT	Library	(0.60)	July 2004
Library Page PT	Library	(0.50)	July 2004
Library Page PT	Library	(0.50)	July 2004
Library Page PT	Library	(0.50)	July 2004
Library Page PT	Library	(0.50)	July 2004
Library Page PT	Library	(0.50)	July 2004
Library Page PT	Library	(0.50)	July 2004
Senior Library Clerk	Library	(1.00)	April 2006
Library Subtotal		(4.60)	
Analyst	OED	(1.00)	January 2006
OED Subtotal		(1.00)	
Crime Data Specialist	Police	(1.00)	February 2005
Crime Data Specialist	Police	(1.00)	April 2006
Messenger Clerk	Police	(1.00)	February 2005
Office Specialist II	Police	(1.00)	August 2005
Office Specialist II	Police	(1.00)	April 2005
Police Data Specialist II PT	Police	(0.75)	September 2002
School Safety Coordinator	Police	(1.00)	January 2005
School Safety Coordinator	Police	(1.00)	August 2005
Senior Police Data Specialist	Police	(1.00)	January 2005
Staff Specialist PT	Police	(0.63)	August 2004
Police Subtotal		(9.38)	
Equipment Operator	PRNS	(1.00)	August 2005
Gardner	PRNS	(1.00)	March 2006
Maintenance Assistant PT	PRNS	(0.50)	August 2005
Office Specialist II	PRNS	(1.00)	January 2005
Park Ranger	PRNS	(1.00)	July 2004
Parks Maintenance Rep. Wkr. I	PRNS	(1.00)	December 2005
Rec Leader PT	PRNS	(0.13)	N/A (PT Hours)
Rec Leader PT	PRNS	(0.75)	August 2004
Rec Leader PT	PRNS	(0.62)	December 2005
Senr. Rec Leader PT	PRNS	(0.18)	PT Hours
Therapeutic Specialist	PRNS	(1.00)	October 2004
Youth Outreach Worker	PRNS	(1.00)	March 2004
Youth Outreach Worker	PRNS	(1.00)	December 2004
Youth Outreach Worker	PRNS	(0.63)	March 2004
Youth Outreach Worker	PRNS	(0.63)	March 2004
PRNS Subtotal		(11.44)	
Total Vacant Positions		(35.17)	